



Administrative Assistant to the Selectmen

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Proposed Road Maintenance Budget 2013/14

I am pleased to offer the first draft of the Road Maintenance Budget for FY 2013/14. The budget is up sharply for some very specified reasons, and I look to your guidance on several specific items. These items are marked by an asterisk *. In describing work areas, the term “upper” and “lower” end is often used. This would be in relation to the numbering system, not to elevation. A line by line explanation follows:

Road Commissioner Salary – The proposed increase is up to \$600 (up \$50 from the current year). I currently hold this position and don’t mind the job. Generally it encompasses preparing the road budget, overseeing the scheduling of road work, suggesting road work to the Selectmen, replacing the occasional street sign and emergency road response (the fire department often responds, too).

Expenses – The proposed \$200 is based on the actual expense incurred in 2011/12. Most of this is mileage. I did get my truck washed once at town expense after removing a deer carcass from the road.

General Maintenance – This line is proposed to decrease by \$250.00. The biggest expense in the line is the preparation of the paving budget by our paving consultant. Most everything else can be attributed to a specific road. In the past things like traffic cones and barricades have been in this line. I do not anticipate having to buy any of those in the upcoming year.

Mowing – We have a 3-year agreement for mowing at \$2,000 a year.

Sweeping – We’ve had a couple of sweeping contractors in the past few years. Last year we were able to get the sweeping done for \$1,750. The previous year it cost us \$4,000. The line is based on the worst year at \$4,000. This is very dependent on the amount of sand put down and the price of fuel. I plan to ask the Selectmen if we can do a 3-year agreement on this as well – it’ll benefit both the town and the contractors.

Crack Sealing – Though I believe crack sealing works, I’ve not been very good about getting it done. Hard to find a contractor. We eliminated it from the current year budget. I would like to put it in for Raccoon Cove Road for 13/14.

Tree Removal – We’ve not done any so far this year, but there are plenty of roads that could use a trim. Asplundh has done a lot of trimming for Bangor Hydro this year. After they finish up, I plan to ride around to better determine what needs to be done.

***Buttermilk Road** – A \$2,000 increase was put on this road. We have some serious ditching work and shoulder repair that needs to be done on the section from Birchlawn toward the Ellsworth line. The guidance I’m looking for has to do with striping the road.

Increasingly, we get requests to have lines painted on Buttermilk. Admittedly, on rainy nights, foggy nights and when there is no moon, the sides and center are difficult to distinguish. I have obtained an estimate of nearly \$5,000 to have a center line and fog lines painted on the road. This would be an annual expense. This is NOT included in the budget. The guidance I'm looking for is whether this should be done on the road. My response to those requesting is that it's quite expensive, and there is no evidence that any accident on this road has been caused by people not being able to see the center or edge of the road. The accidents that the fire department have responded to are caused by driving too fast for weather conditions (ice, rain), impaired driving, and distracted driving to the best of my knowledge. If the committee is of the opinion that lines should be painted, another \$5,000 should be added.

Shore Road – The \$3,000 is based on the actual amount spent in FY 11/12. The road is in pretty good shape, but there is shoulder work that needs to be done on the upper end.

Mil Road – No change is proposed from the current year budget. The upper end was paved in the summer of 2012. The lower end is in decent shape and some shoulder/drainage work has been done. We might want to consider a better drainage scheme at one culvert inlet that drops off quite sharply.

Walker Road – There is a sizable increase in the maintenance portion of this budget, and it involves the lower end of the road from Mill to Partridge Cove Road. This is the section of road that will be paved in the late spring of 2014. Before we do that, the ditches need to be shaped along much of the road, and shoulders cut down so that water can drain from the road. This will involve several days work by a contractor, and I hope it can be done for the \$7,000. There is one cross culvert that needs to be replaced, and it's hoped that can be done in the spring of 2013.

Asa's Lane – This road was paved in the summer of 2011 and is in very good shape. No change to the \$500 budget is proposed. The current year is over budget as we put down some gravel to stabilize one of the shoulders.

Needles Eye Road – This road will be paved in the spring of 2015 (tentatively). There is some drainage work that needs to take place – a couple of culverts should be replaced prior to the paving year, and some sections need the shoulder repaired. The budget is up \$2,000 to account for that.

Clamshell Alley – The minimal \$500 is budgeted. This road is slated to be resurfaced in the spring of 2013.

Cos Cob Avenue - The minimal \$500 is budgeted. This road is slated to be resurfaced in the spring of 2013.

Raccoon Cove Road – There is some shoulder work budgeted for the current fiscal year. Crack sealing would be in order for this road in the summer of 2013, but that's a separate line. The proposed \$1,000 would address some ditching/shoulder issues.

Marlboro Beach Road – This road is in pretty good shape and is lightly traveled for the most part. This would allow for some shoulder cleanup in areas.

Seal Point Road – Some shoulder and drainage issues arise on the hill leading to the upper end. The increase of \$500 should take care of those. This is one of the roads that may need some tree work soon.

Berry Cove Road – No change from the present budget is proposed. This will provide a decent grading job in the spring.

Gully Brook Road – A grading job on this road is all that would be done for the \$300 budget, and it will be a light one at that. This road is barely used in the summer and closed during the winter.

MacQuinn Road – Some pothole repairs should be done on this road. Harold MacQuinn, Inc. has generally taken care of that without charge and we don't post the road in return. This is direct access to their Hancock HQ. I'm not sure how long that unwritten agreement will stand up.

Maxwell Avenue – A minimal \$250 is budgeted. No major work appears to be needed.

Lorimer Road - A minimal \$250 is budgeted. No major work appears to be needed.

Birchlawn Drive – The budget is reduced to \$1,000. This will take care of any minor drainage issues that might arise. We've continually reset some driveway culverts along this road, and appear to be in good shape on that for now.

Parking Lots – No money is budgeted for work on the parking lots. The town hall was paved in the summer of 2011. The Lamoine Beach and Fire Station lots will be repaved in the spring of 2013. The school property will be on their own (for now).

Street signs - An increase of \$100 is proposed based on the 5-year average. I'd like to think that no more signs will be stolen ever, but my plane ticket to Fantasy Island has been revoked.

***Snow Removal** – Our contract with McMullen Landscape Construction expires at the end of this 12/13 plow season. Presumably we'll be going out to bid again on another 3-year contract. I have budgeted a 10% increase based on roughly 3%/year from the first year of the present contract. Quite frankly, I have no idea what the new contract will cost. We'll need to do some rewriting of the contract escalator clause as there is some confusion about that, and the diesel price in that is pretty low, but the contract overall seems to be working pretty well. I'm open to suggestions on how to budget for a new contract that won't be known until the summer of 2013.

Salt/Sand – The proposed \$50 covers participation in the joint salt purchase with the Hancock County Planning Commission. That's down \$250 from the current year.

Hydrant Plowing – A 10% increase is budgeted for the fire chief to plow out the growing number of hydrants. The newest hydrant is located on Kennel Brook Drive.

Salt/Sand Shed Maintenance – A 50% increase is budgeted based on the actual for 2011/12. The big cost here is electricity. That's virtually nothing in the summer, and when the temperature falls and Richard plugs in his trucks so they can start at a moments' notice, that really sucks up the electric usage. The figure is based roughly on the actually and average for the past few years.

Clogged Culverts – We've been pretty lucky the last two years – no culverts to unclog. May this winter be as warm! We keep \$1,000 in this line in case the pressure washer contractor is needed to get a frozen culvert going again.

Streetlights – No change is proposed from the \$800 current fiscal year budget.

Total Maintenance: The overall total maintenance budget is up \$24,250, not including any potential line striping on Buttermilk Road. Of that increase, the potential plow contract is estimated to be at \$9,300 more, crack sealing adds \$6,000, and work on Walker Road adds \$4,000. There will be less work on some of the roads.

MAJOR ROAD PROJECTS

These projects were outlined in the capital needs budget as follows:

Road Paving – Walker Road

The estimated cost to pave Walker Road from Partridge Cove Road to Mill Road is calculated as follows:

Paving Calculation Sheet

Road Name	Walker Rd.		
Road Length	3160	(in feet)	
Road Width	21.5	(in feet)	
Cost/Ton	100		
	1 Inch	1.5 Inches	2 Inches
Tons	415.188889	679.4	830.377778
Total Cost	\$41,518.89	\$67,940.00	\$83,037.78

Generally we repave with 1.5 inches, plus a shim. The estimated paving cost is \$100/ton.

Road Paving – Transfer Station

It has been a while since the transfer station was paved. Here's a rough estimate on the cost using the same paving calculator:

Paving Calculation Sheet

Road Name Xfr Station

Road Length 1000 (in feet)

Road Width 20.38 (in feet)

Cost/Ton 100

	1 Inch	1.5 Inches	2 Inches
Tons	124.544444	203.8	249.088889
Total Cost	\$12,454.44	\$20,380.00	\$24,908.89